



uMFOLOZI MUNICIPALITY FINAL 2017/2018 SDBIP

Endorsed by His Worship the Mayor: Cllr SW Mgenge

Date: 27/06/2017

Signature:

2017/18 DRAFT SDBIP																										
KPA	IDP REF. NO.	SDBIP REF. NO.	GOALS	OBJECTIVE	STRATEGY	PROJECT NAME	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										MEANS OF VERIFICATION	DEPARTMENT	WARD
									ANNUAL BUDGET	OPEX VOTE	CAPEX VOTE	REVENUE	SOURCE	ANNUAL TARGET	Q1	BUDGET	Q2	BUDGET	Q3	BUDGET	Q4	BUDGET				
KPA 1: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT																										
	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	WSP Submissions	WSP has been submitted to LGSETA in April 2016	Submitted WSP to LGSETA by 30 April 2018	R 0.00	N/A	N/A	N/A	N/A	Submit WSP to LGSETA by 30 April 2018	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Submission of WSP to LGSETA	R 0.00	Acknowledgement of receipt from LGSETA	Corporate Services	N/A	
	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	Training of Councillors	Councillors have been trained on policies and functionalities of MPAC	Number of capacity building programmes conducted	R 300 000.00	0000/00/1/09/1208	N/A	N/A	Own	Conduct 3 capacity building programmes for 33 Councillors by 30 June 2018	N/A	R 0.00	1 capacity building programme conducted	R 100 000.00	1 capacity building programme conducted	R 100 000.00	1 capacity building programme conducted	R 100 000.00	Attendance register	Corporate Services	N/A	
	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	Training of Executive Committee members and MPAC Members on CPMD - MF	Councillors have attended the SALGA Induction programme/Municipal Internal Induction programme and COGTA Sector-based Orientation programme	Number of Councillors trained on CPMD-MF	R 700 000.00	N/A	N/A	N/A	Municipal Finance Management Grant	To train the Executive Committee members and MPAC Members on CPMD-MF by 30 June 2018	Enrollement of the Executive Committee members and MPAC Members on CPMD	R 175 000.00	CPMD Classes attended	R 175 000.00	CPMD Classes attended	R 175 000.00	CPMD Classes attended	R 175 000.00	Attendance register/ Enrollment forms	Corporate Services	N/A	
	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	Training of employees	Employees have been trained on policies and received CPMD training	Number of employees trained as per WSP	R 500 000.00	0000/00/1/09/1209	N/A	N/A	Own	To train 32 employees as per WSP by 30 June 2018	8 employees trained as per WSP	R 125 000.00	8 employees trained as per WSP	R 125 000.00	8 employees trained as per WSP	R 125 000.00	8 employees trained as per WSP	R 125 000.00	Attendance register	Corporate Services	N/A	
	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	Training Reports	Councillors and staff are trained as per WSP	Number of training reports submitted to Council	R 0.00	N/A	N/A	N/A	N/A	Submit 2 Training reports to Council by 30 June 2018	N/A	R 0.00	Sumission of Training Report	R 0.00	N/A	R 0.00	Sumission of Training Report	R 0.00	Minutes of Council meetings, Attendance register	Corporate Services	N/A	
	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	Awarding of community bursaries to matriculants	14 Employees were awarded the Community bursaries in the 2016/2017 financial year	Number of matriculants awarded with community bursaries	R 500 000.00	0000/00/1/09/1209	N/A	N/A	Own	To award 85 Community bursaries 31 March 2018	N/A	R 0.00	N/A	R 0.00	85 Community bursaries awarded	R 500 000.00	N/A	R 0.00	Attendance register	Corporate Services	N/A	
	A1	A1.1	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Skills Development	Training of employees	14 Employees were awarded the Community bursaries in the 2016/2017 financial year	Number of employees awarded with bursaries	R 312 000.00	0000/00/1/09/1209	N/A	N/A	Own	To award Internal bursaries to 5 employees by 30 June 2018	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	5 employees awarded bursaries	R 312 000.00	Attendance register	Corporate Services	N/A	
	A1	A1.2	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Strengthen organisational capacity	Organogram Review	Currently implementing the 2016/17 Organogram	Reviewed organogram by 30 June 2018	R 0.00	N/A	N/A	N/A	N/A	To have a reviewed 2018/19 organogram by 30 June 2018	N/A	R 0.00	N/A	R 0.00	Submission of Draft Organogram to Council	R 0.00	2018/19 Organogram reviewed	R 0.00	Council Resolution, Minutes of Council meeting, Attendance register	Corporate Services	N/A	
	A1	A1.2	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Strengthen organisational capacity	Submission of Employment Equity Plan to Department of Labour	EOP submitted to the Dept. of Labour in 2015/16	Submitted EEP by 15 January 2018	R 0.00	N/A	N/A	N/A	N/A	Submit EEP to Department of Labour by 15 January 2018	N/A	R 0.00	N/A	R 0.00	Submission of EEP to Dept. of Labour	R 0.00	N/A	R 0.00	Acknowledgement of receipt from Dept. of Labour	Corporate Services	N/A	
	A1	A1.2	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Strengthen organisational capacity	Employment Equity Plan Implementation	Employment Equity Plan is in place	Number of recruits employed in terms of Employment Equity Plan	R 0.00	N/A	N/A	N/A	N/A	Recruit 1 employee in terms of Employment Equity Plan by 30 June 2018	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	1 employee recruited in terms of EEP	R 0.00	Appointment letters	Corporate Services	N/A	
	A1	A1.2	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Strengthen organisational capacity	Employment Equity Committee meetings	The committee meets on a quarterly basis	Number of Employment Equity Committee meetings held	R 0.00	N/A	N/A	N/A	N/A	4 Employment Equity Committee meetings held by 30 June 2018	1 meeting conducted	R 0.00	1 meeting conducted	R 0.00	1 meeting conducted	R 0.00	1 meeting conducted	R 0.00	Minutes of meeting, attendance register	Corporate Services	N/A	
	A1	A1.2	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Strengthen organisational capacity	Ensure sound Labour relations	LLF meetings are held on a quarterly basis	Number of LLF meetings held	R 0.00	N/A	N/A	N/A	N/A	12 LLF Meetings to be held by 30 June 2018	3 LLF meeting held	R 0.00	3 LLF meeting held	R 0.00	3 LLF meeting held	R 0.00	3 LLF meeting held	R 0.00	Minutes of meeting, attendance register	Corporate Services	N/A	
	A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Performance Reports	Performance Report are submitted on a quarterly basis	Number of Performance Reports submitted to Council	R 0.00	N/A	N/A	N/A	N/A	4 Performance reports submitted to Council by 30 June 2018	1 Performance report submitted to Council	R 0.00	1 Performance report submitted to Council	R 0.00	1 Performance report submitted to Council	R 0.00	1 Performance report submitted to Council	R 0.00	Minutes of Council meetings, attendance register	Office of the MM	N/A	
	A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Performance Assessments	3 Performance Assessments have been conducted in the 2016/17 financial year	Number of performance assessments conducted	R 0.00	N/A	N/A	N/A	N/A	4 Performance assessments conducted by 30 June 2018	1 Performance assessment conducted	R 0.00	1 Performance assessment conducted	R 0.00	1 Performance assessment conducted	R 0.00	1 Performance assessment conducted	R 0.00	Minutes of Council meetings, attendance register	Office of the MM	N/A	
	A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Performance Contracts	All s56 Manager's Performance agreements have been submitted to COGTA	Number of signed performance agreements submitted to COGTA	R 0.00	N/A	N/A	N/A	N/A	5 signed Performance Agreements of Senior Managers by 31 July 2017 and submitted to COGTA	5 Performance Agreements of Senior Managers signed and submitted to COGTA	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Signed Performance Agreements, Acknowledgement of receipt from COGTA	Office of the MM	N/A	
	A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework& Policy	Annual Report	2015/16 Annual Report was submitted to Council for approval	Submitted 2016/17 Annual Report and Oversight Report for approval by 31 March 2018	R 0.00	N/A	N/A	N/A	N/A	Submission of 2016/17 Annual report and Oversight report to Council for approval by 31 March 2018	Submission of unaudited draft Annual Report to Auditor General	R 0.00	N/A	R 0.00	Submission of Final Annual Report and Oversight Report to Council for approval	R 0.00	N/A	R 0.00	Council Resolution, Minutes of Council meeting, attendance register	Office of the MM	N/A	

A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework & Policy	Annual Performance Report	2015/16 Annual Performance Report was submitted to the Auditor General	Submitted 2016/17 Final Annual Performance Report to Council by 31 January 2018	R 0.00	N/A	N/A	N/A	N/A	Submission of 2016/17 Annual Performance Report to Council for approval by 31 January 2018	Submission of unaudited draft Annual Performance Report to Auditor General	R 0.00	N/A	R 0.00	Submission of Final Annual Performance Report to Council for approval	R 0.00	N/A	R 0.00	Council Minutes, Attendance register, Audited Annual Performance Report	Office of the MM	N/A
A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework & Policy	Performance Management Framework	Currently implementing the 2016/17 PMS Framework	Approved PMS Framework by 30 June 2018	R 0.00	N/A	N/A	N/A	N/A	Submit PMS Framework to Council for approval by 30 June 2018	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	PMS Framework reviewed and submitted to Council for approval	R 0.00	Council Resolution, Minutes of Council meeting, attendance register	Office of the MM	N/A
A1	A1.3	Goal 1: To ensure internal municipal excellence	Increase performance & efficiency of Organisation	Implement Performance Management Framework & Policy	Conduct employee performance awards	The employee performance awards were not conducted in the 2016/2017 financial year	Employee performance awards conducted by 30 June 2018	R 0.00	N/A	N/A	N/A	N/A	Conduct employee performance awards by 30 June 2018	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Employee performance awards conducted	R 0.00	Attendance register	Corporate Services	N/A
A2	A2.1	Goal 1: To ensure internal municipal excellence	Strengthen capacity and optimise Human Resource Management	Attract, Retain and Sustain in succession	Employee satisfaction survey	The employee satisfaction survey was not conducted in the 2016/2017 financial year	Number of employee satisfaction surveys conducted	R 0.00	N/A	N/A	N/A	N/A	To conduct 2 employee satisfaction surveys by 30 June 2018	N/A	R 0.00	1 employee satisfaction survey conducted	R 0.00	N/A	R 0.00	1 employee satisfaction survey conducted	R 0.00	Attendance register and Survey Report	Corporate Services	N/A
A2	A2.2	Goal 1: To ensure internal municipal excellence	Strengthen capacity and optimise Human Resource Management	Development and Implementation of Human Resource Plan	Develop a Human Resources Development Strategy	The Municipality does not have a Human Resources Development Strategy	Approved Human Resources Development Strategy by 30 June 2018	R 0.00	N/A	N/A	N/A	N/A	To have an adopted Human Resources Skills Development Strategy by 30 June 2018	N/A	R 0.00	Draft Human Resources Skills Development Strategy presented to Council structures for input	R 0.00	N/A	R 0.00	Human Resources Skills Development Strategy submitted to Council for approval	R 0.00	Council resolution/Minutes and Attendance register	Corporate Services	N/A
A2	A2.2	Goal 1: To ensure internal municipal excellence	Strengthen capacity and optimise Human Resource Management	Development and Implementation of Human Resource Plan	Review HR Policies	Phase One of the HR Policies were reviewed during the 2016/2017 financial year	Adopted HR Policies by 30 June 2018	R 0.00	N/A	N/A	N/A	N/A	Submit Phase II HR Policies to Council for adoption by 30 June 2018	Draft Policies presented to Council Structures for input	R 0.00	Workshop Councilors on HR Policies	R 0.00	Workshop Employees on HR Policies	R 0.00	HR Policies submitted for adoption	R 0.00	Minutes of the meeting/Attendance register	Corporate Services	N/A
A3	A3.1	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS Initiatives	Safety Inspections	The Safety inspections were conducted during the 2016/2017 financial year	Number of Safety inspections conducted	R 75 000.00		N/A	N/A		Conduct 4 safety inspection by 30 June 2018	1 Safety inspection conducted	R 18 750.00	1 Safety inspection conducted	R 18 750.00	1 Safety inspection conducted	R 18 750.00	1 Safety inspection conducted	R 18 750.00	Inspection Reports	Corporate Services	N/A
A3	A3.1	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS Initiatives	Safety Inspections	The Safety inspections were conducted during the 2016/2017 financial year	Number of Safety inspections conducted	R 0.00	N/A	N/A	N/A	N/A	Conduct 4 Health and Safety Risk Assessments by 30 June 2018	1 Health and Safety Risk Assessment conducted	R 0.00	1 Health and Safety Risk Assessment conducted	R 0.00	1 Health and Safety Risk Assessment conducted	R 0.00	1 Health and Safety Risk Assessment conducted	R 0.00	Health and Safety Risk assessment report	Corporate Services	
A3	A3.1	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS Initiatives	Health and Safety Committee meetings	The Health and Safety Committee has been established	Number of Health and Safety awareness campaigns	R 0.00	N/A	N/A	N/A	N/A	Conduct 4 Occupational Health and Safety Awareness Campaigns by 30 June 2018	1 Health and Safety Awareness campaign conducted	R 0.00	1 Health and Safety Awareness campaign conducted	R 0.00	1 Health and Safety Awareness campaign conducted	R 0.00	1 Health and Safety Awareness campaign conducted	R 0.00	Minutes of the meeting/Attendance register	Corporate Services	N/A
A3	A3.1	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS Initiatives	Review Occupational Health and Safety Policy	The Health and Safety Policy was approved by Council on January 2017	Adopted Health and Safety Policy	R 0.00	N/A	N/A	N/A	N/A	Submit Health and Safety Policy to Council for adoption by 30 June 2018	N/A	R 0.00	N/A	R 0.00	Draft Occupational Health and Safety Policy presented to Council structures for input	R 0.00	Occupational Health and safety policy adopted by Council	R 0.00	Minutes of the meeting/Attendance register	Corporate Services	N/A
A3	A3.1	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS Initiatives	Conduct Hygienic Surveys	The Health and Safety Policy was approved by Council on January 2017	Number of Hygienic Surveys conducted	R 0.00	N/A	N/A	N/A	N/A	Conduct One Hygienic survey by 30 June 2018	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	One Hygienic survey conducted	R 0.00	Report to MANCO	Corporate Services	N/A
A3	A3.1	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS Initiatives	Medical examinations	The Health and Safety Policy is in place	Number of medical examinations conducted	R 50 000.00	N/A	N/A	N/A	Own	Conduct annual medical examinations for the Operators by 31 December 2017	N/A	R 0.00	Conduct one medical examinations for the Operators	R 50 000.00	N/A	R 0.00	N/A	R 0.00	Medical reports	Corporate Services	N/A
A3	A3.1	Goal 1: To ensure internal municipal excellence	Ensure compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	Implementation of OHS Initiatives	Wellness Day	The wellness day was held on the 17th of March 2017	Number of Wellness Days conducted	R 500 000.00	0000/00/1/09/1163	N/A	N/A	Own	Implementation of EAP by having 2 Wellness Days conducted by 31 March 2018	N/A	R 0.00	1 Wellness Day conducted	R 250 000.00	1 Wellness Day conducted	R 250 000.00	N/A	R 0.00	Attendance Register	Corporate Services	N/A
A4	A4.1	Goal 1: To ensure internal municipal excellence	Optimise ICT systems, manual procedures and processes	ICT Audit Compliance	Environmental Fire Controls	Currently not complying with AG standards for environmental controls	Installed Environmental Fire Controls by 30 June 2018	R 1 000 000.00	N/A	N/A	N/A	N/A	Install Environmental Fire Controls by 30 June 2018	N/A	R 0.00	N/A	R 0.00	Appointment of services provider	R 0.00	Installation of Environmental Fire Controls	R 1 000 000.00	Report to MANCO	Corporate Services	N/A
A4	A4.2	Goal 1: To ensure internal municipal excellence	Optimise ICT systems, manual procedures and processes	ICT Governance	ICT Reports	ICT report is submitted to MANCO on a quarterly basis	Number of ICT reports submitted to MANCO	R 0.00	N/A	N/A	N/A	N/A	4 ICT reports submitted to MANCO by 30 June 2018	1 ICT report submitted to MANCO	R 0.00	1 ICT report submitted to MANCO	R 0.00	1 ICT report submitted to MANCO	R 0.00	1 ICT report submitted to MANCO	R 0.00	Minutes of meeting, Reports	Corporate Services	N/A

A4	A4.2	Goal 1: To ensure internal municipal excellence	Optimise ICT systems, manual procedures and processes	ICT Governance	ICT Steering Committee	The committee sits on a quarterly basis	Number of ICT Steering Committee meetings held	R 0.00	N/A	N/A	N/A	N/A	4 ICT steering committee meetings held by 30 June 2018	1 ICT steering committee meeting held	R 0.00	1 ICT steering committee meeting held	R 0.00	1 ICT steering committee meeting held	R 0.00	1 ICT steering committee meeting held	R 0.00	Minutes of meetings, Attendance register	Corporate Services	N/A
A4	A4.3	Goal 1: To ensure internal municipal excellence	Optimise ICT systems, manual procedures and processes	Skills Development on ICT	ICT Training	2 ICT trainings have been conducted	Number of Security Awareness trainings	N/A	N/A	N/A	N/A	N/A	2 ICT Awareness trainings conducted by 30 June 2018	N/A	R 0.00	1 ICT Awareness training	R 0.00	N/A	R 0.00	1 ICT Awareness training	R 0.00	Attendance register	Corporate Services	N/A
A5	A5.1	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Security	Provision of Safety and Security	There is a service provider providing security services but the contract is coming to an end in December 2017	Appointed Safety & security service provider by 31 December 2017	R 2 500 000.00		N/A	N/A		Facilitate appointment of the service provider for Safety and Security by 31 December 2017	Advertisement		Appointment of service provider for Safety & Security		N/A	R 0.00	N/A	R 0.00	Advert, Appointment letter	Corporate Services	N/A
A5	A5.2	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Cleanliness	Fumigation	Offices are fumigated on quarterly basis	Number of fumigations conducted	R 0.00	N/A	N/A	N/A	N/A	Conduct 4 fumigations by 30 June 2018	1 Fumigation done	R 0.00	1 Fumigation done	R 0.00	1 Fumigation done	R 0.00	1 Fumigation done	R 0.00	Attendance Register	Corporate Services	N/A
A5	A5.2	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Cleanliness	Provision of Cleaning Services in Thusong Centre	There is a service provider providing cleaning services but the contract is coming to an end in December 2017	Appointed Cleaning Services by 31 March 2018	R 1 500 000.00	N/A	N/A	N/A	N/A	Facilitate appointment of Cleaning Services in the Municipality by 31 March 2018	N/A		Advertisement published on the print media		Assumption of duties by the newly appointed service provider		N/A	R 0.00	Appointment Letter	Corporate Services	N/A
A5	A5.3	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Corporate Identity	Workshop Batho Pele Policies	Batho Pele Policies have been developed	Number of Batho Pele Policies Workshops held	R 0.00	N/A	N/A	N/A	N/A	2 workshops on Batho Pele Policies by 30 June 2018	N/A	R 0.00	N/A	R 0.00	Councillors and Senior Managers Workshop on Batho Pele Policies	R 0.00	Employees Workshop on Batho Pele Policies	R 0.00	Attendance Register	Corporate Services	N/A
A5	A5.3	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Corporate Identity	Know your Service Rights Campaign	Consultations on Batho Pele have been done	Number of Know Your Rights Campaigns conducted	R 0.00	N/A	N/A	N/A	N/A	Conduct 4 Know your Rights campaigns by 30 June 2018	1 Internal campaign conducted	R 0.00	1 external campaign conducted	R 0.00	1 external campaign conducted	R 0.00	1 external campaign conducted	R 0.00	Attendance Register	Corporate Services	N/A
A5	A5.3	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Corporate Identity	Review Service standard and Service Commitment Charters	Implementation of the Service Commitment Charter and Service Standard	Adopted Service Standards and Service Commitment Charters by 30 June 2018	R 0.00	N/A	N/A	N/A	N/A	Facilitate the adoption of Service Standards and Service Commitment Charters by 30 June 2018	N/A	R 0.00	N/A	R 0.00	Draft Documents adopted by Council by 31 March 2018	R 0.00	Final Documents adopted by Council by 30 June 2018	R 0.00	Council minutes	Corporate Services	N/A
A5	A5.3	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Corporate Identity	Batho Pele Forum Meetings	Batho Pele Forum has been established	Number of Batho Pele Forum meetings held	R 0.00	N/A	N/A	N/A	N/A	4 Batho Pele Forum meetings held by 30 June 2018	1 meeting held	R 0.00	1 meeting held	R 0.00	1 meeting held	R 0.00	1 meeting held	R 0.00	Minutes of meeting, Attendance register	Corporate Services	N/A
A5	A5.3	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Corporate Identity	Acquisition of Thusong Centre furniture	Fitting of Furniture	Installed furniture at Thusong Centre by 30 June 2018	R 3 000 000.00	N/A	N/A	N/A	N/A	Facilitate the Installation of furniture at the Thusong Centre by 30 June 2018	N/A	R 0.00	Advertisement published on print media		Appointment of the service provider		Installation of furniture		Appointment Letter	Corporate Services	N/A
A6	A6.1	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Administration and Registry	Records Management and File Plan Workshop	Records Management Policy is in place	Number of Records Management Policy workshops held	R 0.00	N/A	N/A	N/A	N/A	2 workshop on Records Management Policy and Filing System by 31 December 2017	Workshop on Records Management Policy	R 0.00	Workshop on Filing System	R 0.00	N/A	R 0.00	N/A	R 0.00	Attendance Register	Corporate Services	N/A
A6	A6.1	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Administration and Registry	Records Management Forum meetings	Records Management Forum has been established	Number of Records Management Forum meetings held	R 0.00	N/A	N/A	N/A	N/A	4 Records Management Forum meetings held by 30 June 2018	1 meeting held	R 0.00	1 meeting held	R 0.00	1 meeting held	R 0.00	1 meeting held	R 0.00	Minutes of meeting, attendance register	Corporate Services	N/A
A6	A6.1	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Administration and Registry	Implementation of filing system	Records Management Policy is in place	Disposed Municipal Records by 31 December 2017	R 0.00	N/A	N/A	N/A	N/A	Disposal of Municipal Records by 31 December 2017	Application for Disposal Authority	R 0.00	Disposal of Municipal Records	R 0.00	N/A	R 0.00	N/A	R 0.00	Report to MANCO	Corporate Services	N/A
A6	A6.1	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Administration and Registry	Implementation of filing system	Records Management Policy is in place	Report on Records Management Inspection by 31 March 2018	R 0.00	N/A	N/A	N/A	N/A	Inspection of Municipal Records Management by 31 March 2018	Employee Training on Registry Management	R 0.00	N/A	R 0.00	Inspection of Municipal Records Management	R 0.00	N/A	R 0.00	Report to MANCO	Corporate Services	N/A
A6	A6.1	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Administration and Registry	PAIA & POPI Workshop	PAIA is in place	Number of PAIA Workshops	R 0.00	N/A	N/A	N/A	N/A	1 workshop on Promotion of Access to Information by 30 September 2017	Workshop on Promotion to Access of Information	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Attendance Register	Corporate Services	N/A
A6	A6.1	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Administration and Registry	PAIA & POPI Workshop	PAIA is in place	Number of POPI Workshops	R 0.00	N/A	N/A	N/A	N/A	1 workshop on POPI by 31 December 2017	N/A	R 0.00	Workshop on POPI	R 0.00	N/A	R 0.00	N/A	R 0.00	Attendance Register	Corporate Services	N/A
A6	A6.1	Goal 1: To ensure internal municipal excellence	Optimise resource and facility management	Administration and Registry	Workshop Administration Policies	Administration Policies in place	Number of Workshop by 30 June 2018	R 0.00	N/A	N/A	N/A	N/A	To conduct 2 workshops on Administration Policies by 31 March 2018	N/A	R 0.00	Employees workshop on Administration Policies	R 0.00	Councillors and Senior Manager's workshop on Administration Policies	R 0.00	N/A	R 0.00	Attendance Register	Corporate Services	N/A

KPA 2: BASIC SERVICE DELIVERY

B1	B1.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	Road Construction	3,6km of access roads have been constructed	Kilometres of new roads constructed	R 7 413 560,00	N/A	0000/00/2/25/0502	N/A	MIG	To construct 6,4 kilometres of access roads by 30 June 2018	Completion of 3,6 km		Appointment of service provider for construction of 2,8km		Construction of 2,8km of access roads.		Completion of 2,8km		Appointment letters, progress reports, completion certificates	Technical Services	11,10,3
B1	B1.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Rehabilitation and Development of Roads Infrastructure	Road Maintenance	250km of access roads maintained	Kilometres of roads maintained	R 500 000,00	0000/00/1/09/1113	N/A	N/A	Own	To maintain 400 kilometres of roads by 30 June 2018	100km of road maintained		100km of road maintained		100km of road maintained		100km of road maintained		Monthly Reports	Technical Services	All
B1	B1.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Building Maintenance	Facilities Inspection	New project	Number of community facility inspections conducted	R 0,00	N/A	N/A	N/A	N/A	Conduct 1 community facility inspections in 17 wards by 30 June 2018	Facility inspection in 4 wards	R 0,00	Facility inspection in 4 wards	R 0,00	Facility inspection in 4 wards	R 0,00	Facility inspection in 5 wards	R 0,00	Report	Community Services	All
B1	B1.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Building Maintenance	Maintenance of community halls	2 community halls have been maintained	Number of community halls maintained	R 9 000 000,00	N/A	0000/00/2/25/0502	N/A	Own	To maintain 3 Community halls by 30 June 2018	Appointment of service provider		Commencement of refurbishment		Continuation of refurbishment		3 Community halls refurbished		Appointment letters, progress reports, completion certificates	Technical Services	3,5,9
B1	B1.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve the state of Municipal Physical Infrastructure	Building Maintenance	Usage of community facilities	New project	Number of workshops on usage of community facilities conducted	R 0,00	N/A	N/A	N/A	N/A	Conduct 12 workshops on the usage of community facilities by 30 June 2018	3 Workshops conducted	R 0,00	3 Workshops conducted	R 0,00	3 Workshops conducted	R 0,00	3 Workshops conducted	R 0,00	Report, Attendance register	Community Services	All
B2	B2.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Water & Sanitation	Alignment meetings	4 Alignment meetings have been attended	Number of Water & Sanitation Alignment meetings attended	R 0,00	N/A	N/A	N/A	N/A	4 Water & Sanitation alignment meetings attended by 30 June 2018	1 meeting attended	R 0,00	1 meeting attended	R 0,00	1 meeting attended	R 0,00	1 meeting attended	R 0,00	Minutes of meeting, attendance register	Technical Services	N/A
B2	B2.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Water & Sanitation	Water Week	Water week was held in 2016/17 financial year	Hosted Water week by 31 March 2018	R 5 000,00	1140/00/1/09/1095	N/A	N/A	Own	Host Water Week by 31 March 2018	N/A	R 0,00	N/A	R 0,00	Water week held	R 5 000,00	N/A	R 0,00	Reports, attendance register	Community Services	All
B2	B2.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	Biodiversity Day	Biodiversity Day was held in 2016/17 financial year	Hosted Biodiversity day by 30 June 2018	R 5 000,00	1140/00/1/09/1095	N/A	N/A	Own	Host Biodiversity Day by 30 June 2018	N/A	R 0,00	N/A	R 0,00	N/A	R 0,00	Biodiversity day held	R 5 000,00	Reports, attendance register	Community Services	All
B2	B2.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	Education and Awareness	Awareness campaigns are held on a quarterly basis	Number of awareness campaigns held	R 50 000,00	1140/00/1/09/1095	N/A	N/A	Own	4 Awareness campaigns on waste management held by 30 June 2018	1 awareness campaign held	R 12 500,00	1 awareness campaign held	R 12 500,00	1 awareness campaign held	R 12 500,00	1 awareness campaign held	R 12 500,00	Reports, attendance register	Community Services	All
B2	B2.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	Environmental Week	Environmental week is held on an annual basis	Hosted Environmental Week by 30 June 2018	R 5 000,00	1140/00/1/09/1095	N/A	N/A	Own	To host Environmental week by 30 June 2018	N/A	R 0,00	N/A	R 0,00	N/A	R 0,00	Environmental Week hosted	R 5 000,00	Report	Community Services	All

B2	B2.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	Clean up campaign	Clean up campaign has was held in 2016/17 financial year	Number of clean up campaigns conducted	R 50 000.00	1140/00/1/09/1095	N/A	N/A	Own	4 Clean up campaigns conducted by 30 June 2018	1 Clean up campaign conducted	R 12 500.00	1 Clean up campaign conducted	R 12 500.00	1 Clean up campaign conducted	R 12 500.00	1 Clean up campaign conducted	R 12 500.00	Reports, attendance register	Community Services	All
B2	B2.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Waste Management	Arbor Week Celebration	Arbour Day was held in 2016/17 financial year	Hosted Arbour Week celebration by 30 September 2017	R 50 000.00	1140/00/1/09/1095	N/A	N/A	Own	Host Arbour Week celebration by 30 September 2017	Arbour Week Celebration hosted	R 50 000.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Reports, attendance register	Community Services	All
B2	B2.3	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Provide Indigent support	Free Basic Services	Draft Indigent register is in place	Provision of free basic electricity to indigent households			N/A	N/A		Provide free basic electricity to indigent households as per the indigent register by 30 June 2018	Provision of free basic electricity to indigent households		Provision of free basic electricity to indigent households		Provision of free basic electricity to indigent households		Provision of free basic electricity to indigent households		Finance Services	All	
B2	B2.4	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Electricity	Household connections	300 households have been connected	Number of households connections	R 13 000 000.00	N/A	0000/00/2/25/0502	N/A	DOE	Connection of 400 households by 30 June 2018	Advertisement and appointment of service providers		20% of the overall work completed		60% of the overall work completed		100% of the work completed (400 households connected)	Appointment letters, progress reports, completion certificate	Technical Services	8,3,15	
B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	Construction of Community Halls	1 community hall has been constructed	Number of community halls constructed	R 4 300 000.00	N/A	0000/00/2/25/0502	N/A	MIG	To construct 1 Community Hall by 30 June 2018	Appointment of service provider		Commencement of construction		Continuation of construction		Completion of construction of the community hall	Appointment letter, progress reports, completion certificate	Technical Services	16	
B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	Construction of Multi-Purpose Centre	1 MPCs built in 2016/17	Number of Multi-Purpose Centres constructed	R 2 657 494.00	N/A	0000/00/2/25/0502	N/A	MIG	To construct 1 Multi-Purpose Centre by 30 June 2018	Appointment of service provider		Commencement of construction		Continuation of construction		Completion of construction of the Multi-Purpose Centre	Appointment letter, progress reports, completion certificate	Technical Services	13	
B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	Construction of Sporting Complex	Project is 50% complete	Constructed and completed Sporting complex by 31 March 2018	R 7 811 650.00	N/A	0000/00/2/25/0502	N/A	MIG	Construct and complete Sporting Complex by 31 March 2018	Continuation of construction		Continuation of construction		Completion of construction Sporting Complex		N/A	Progress reports, completion certificate	Technical Services	11	
B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	Sports fields	New project	Number of sports fields constructed	R 2 813 000.00	N/A	0000/00/2/25/0502	N/A	MIG	Construct 1 sports field by 30 June 2018	Appointment of service provider		Commencement of construction		Continuation of construction		Completion of construction of the sports field	Appointment letter, progress reports, completion certificate	Technical Services	17	
B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	Construction of Crèches	1 Crèche have been constructed	Number of Crèches constructed	R 5 567 295.01	N/A	0000/00/2/25/0502	N/A	MIG	To construct 3 new Crèches by 30 June 2018	Appointment of service provider for 2 crèche and continuation of the construction for 1 crèche		completion of 1 new crèche and continuation of construction of 2 crèches		Continuation of construction of 2 creches		Completion of 2 creches	Appointment letters, progress reports, completion certificate	Technical Services	1,5,12	
B2	B2.5	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase provision of municipal services	Construction of community facilities	Thusong Centre Construction	Under construction	Constructed Thusong Centre by 31 March 2018	R 3 377 000.00	N/A	0000/00/2/25/0502	N/A	Own	To complete construction of Thusong Centre and municipal offices by 31 March 2018	Continuation of construction of the Thusong Centre		Continuation of construction of the Thusong Centre		Completion of Thusong		N/A	Appointment letters, progress reports, completion certificate	Technical Services	2	

	B3	B3.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve environmental management	Refuse Removal	Refuse collection and disposal	Refuse removal is done on a weekly basis	Number of households receiving weekly refuse removal services	R 150 000.00	1140/00/1/09/1095	N/A	N/A	Own	2350 households receiving weekly refuse removal	2350 households receiving weekly refuse removal	R 37 500.00	2350 households receiving weekly refuse removal	R 37 500.00	2350 households receiving weekly refuse removal	R 37 500.00	2350 households receiving weekly refuse removal	R 37 500.00	Report	Community Services	2
	B3	B3.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Improve environmental management	Recycling	Ward based recycling projects	3 Recycling projects have been established and implemented	Number of recycling projects established	R 5 000.00	1140/00/1/09/1095	N/A	N/A	Own	Establish 5 Recycling projects by 30 June 2018	Establish recycling project in 2 wards	R 3 000.00	Establish recycling project in 1 ward	R 1 000.00	Establish recycling project in 1 ward	R 1 000.00	Establish recycling project in 1 ward	R 0.00	Report and recyclers database	Community Services	All
	B4	B4.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Reduce Road Carnage	Multi-Disciplinary Roadblocks	6 Multi-Disciplinary roadblocks have been conducted	Number of Multi-Disciplinary Roadblocks conducted	R 50 000.00		N/A	N/A	Own	Conduct 8 Multi-Disciplinary Roadblocks by 30 June 2018	2 Multi-Disciplinary Roadblocks conducted	R 12 500.00	2 Multi-Disciplinary Roadblocks conducted	R 12 500.00	2 Multi-Disciplinary Roadblocks conducted	R 12 500.00	2 Multi-Disciplinary Roadblocks conducted	R 12 500.00	Report	Community Services	All
	B4	B4.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Reduce Road Carnage	Road safety awareness campaigns	New project	Number of road safety awareness campaigns	R 200 000.00		N/A	N/A	Own	Conduct 4 road safety awareness campaigns by 30 June 2018	1 road safety awareness campaigns conducted	R 50 000.00	1 road safety awareness campaigns conducted	R 50 000.00	1 road safety awareness campaigns conducted	R 50 000.00	1 road safety awareness campaigns conducted	R 50 000.00	Report	Community Services	All
	B4	B4.1	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Reduce Road Carnage	Vehicles stopped and checked	12456 vehicles have been stopped and checked	Number of vehicles stopped and checked			N/A	N/A	Own	To stop and check 16000 vehicles by 30 June 2018	4000 vehicles stopped and checked		4000 vehicles stopped and checked		4000 vehicles stopped and checked		4000 vehicles stopped and checked		Report	Community Services	All
	B4	B4.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Licensing	Learner license programme		Number of Learner licenses applications received	N/A	N/A	N/A	R 52 500.00	N/A	350 learner license applications received by 30 June 2018	87 learner license applications received	R 13 050.00	88 learner license applications received	R 13 200.00	88 learner license applications received	R 13 200.00	87 learner license applications received	R 13 050.00	Report	Community Services	All
	B4	B4.2	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Licensing	Licensing Programme	New project	Number of beneficiaries assisted in the learner licensing programme	R 50 000.00		N/A	N/A	Own	18 beneficiaries assisted in the learner licensing programme by 31 December 2017	Launch of learner licensing programme	R 10 000.00	18 beneficiaries assisted in the learner license programme	R 40 000.00	N/A	R 0.00	N/A	R 0.00	Report to Council	Community Services	All
	B4	B4.3	Goal 2: To ensure the provision of Basic Services and creation of safe and healthy environment to our communities	Increase Community Safety	Crime awareness	Crime Awareness campaigns	New project	Number of crime awareness campaigns conducted						Conduct 2 crime awareness campaigns by 30 June 2018	N/A	R 0.00	1 Crime awareness campaign conducted	N/A	R 0.00	1 Crime awareness campaign conducted		Report, Attendance register	Community Services	All	
KPA 3: LOCAL ECONOMIC DEVELOPMENT																									
DEVELOPMENT	C1	C1.1	Goal 3: To promote Local economic and Social Development	Improve Entrepreneurship	Development of the Emerging Contractor Development Programme	Contractor Development programmes	New project	Number of Contractor Development Programmes held	R 0.00	N/A	N/A	N/A	N/A	4 Contractor Development programmes held by 30 June 2018	1 programme held	R 0.00	1 programme held	R 0.00	1 programme held	R 0.00	1 programme held	R 0.00	Attendance register, Reports	Technical Services	All
	C2	C2.1	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Implementation of the LED Strategy	LED Forum	LED Forum meets on a quarterly basis	Number of LED Forum meetings held	R 0.00	N/A	N/A	N/A	N/A	4 LED Forum meetings held by 30 June 2018	1 LED Forum meeting held	R 0.00	1 LED Forum meeting held	R 0.00	1 LED Forum meeting held	R 0.00	1 LED Forum meeting held	R 0.00	Minutes of meeting, attendance register	Technical Services	N/A
	C2	C2.1	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Implementation of the LED Strategy	Mayoral projects	17 wards have benefitted from Mayoral Projects in 2016/17	Facilitation of Mayoral Projects	R 3 400 000.00	0000/00/1/09/1144	N/A	N/A	Own	Facilitate the implementation of Mayoral Projects to 17 wards by 30 June 2018	Facilitation of Mayoral Projects	R 850 000.00	Facilitation of Mayoral Projects	R 850 000.00	Facilitation of Mayoral Projects	R 850 000.00	Facilitation of Mayoral Projects	R 850 000.00	Monthly reports, Happy letter	Technical Services	All
	C2	C2.2	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Development and Implementation of the Tourism Plan	Tourism Plan	Service Provider appointed and Inception available	Adopted Tourism Plan by 31 March 2018	R 93 000.00	0000/00/1/09/1131	N/A	N/A	Own	Submit Tourism Plan to Council for adoption by 31 March 2018	Draft Tourism Plan presented to Council		Public participation	Adoption of Tourism Plan		N/A	R 0.00	Council Resolution, minutes of PSC meetings, attendance register	Technical Services	N/A	

C3	C3.3	Goal 3: To promote Local economic and Social Development	Promote Local Economic Development	Development and Implementation of the Agricultural Development Plan	Agricultural Development Plan	New project	Adopted Agricultural Development Plan by 31 March 2018	R 194 000.00	0000/00/1/09/1131	N/A	N/A	Own	Adopt Agricultural Development Plan by 31 March	Draft Tourism Plan presented to Council		Public participation		Adoption of Agricultural Plan		N/A	R 0.00	Council Resolution, minutes of PSC meetings, attendance register	Technical Services	N/A
C3	C3.1	Goal 3: To promote Local economic and Social Development	Strengthen the Local Businesses	SMME Development	SMME Fair	Event was held in 2016/17 financial year	SMME Fair event hosted by 31 March 2018	R 200 000.00				Own	Host Annual SMME Fair event by 31 March 2018	N/A	R 0.00	Invitation of stakeholders	R 0.00	Hosting of SMME Fair event	R 200 000.00	N/A	R 0.00	Attendance Register, Report	Technical Services	All
C3	C3.1	Goal 3: To promote Local economic and Social Development	Strengthen the Local Businesses	SMME Development	Municipal Informal Economy Chamber	4 MIEC meetings have been held	Number of Municipal Informal Economy Chamber meetings	R 0.00	N/A	N/A	N/A	N/A	4 Municipal Informal Economy Chamber meetings held by 30 June 2018	1 Municipal Informal Economy Chamber meetings held	R 0.00	1 Municipal Informal Economy Chamber meetings held	R 0.00	1 Municipal Informal Economy Chamber meetings held	R 0.00	1 Municipal Informal Economy Chamber meetings held	R 0.00	Attendance register, Minutes of meetings	Technical Services	N/A
C4	C4.1	Goal 3: To promote Local economic and Social Development	Increase Job Opportunities	Expanded Public Works Programme	EPWP Policy	EPWP Policy is outdated	Approved EPWP Policy by 31 December 2017	R 0.00	N/A	N/A	N/A	N/A	Submit EPWP Policy to Council for approval by 31 December 2017	N/A	R 0.00	Submission of EPWP Policy to Council for approval	R 0.00	N/A	R 0.00	N/A	R 0.00	Council Minutes, Attendance register	Technical Services	N/A
C4	C4.1	Goal 3: To promote Local economic and Social Development	Increase Job Opportunities	Expanded Public Works Programme	EPWP	85 beneficiaries employed through EPWP	Number of beneficiaries employed through EPWP	R 0.00	N/A	N/A	N/A	N/A	Employ 150 beneficiaries through EPWP by 30 June 2018	85 beneficiaries employed	R 0.00	30 beneficiaries employed	R 0.00	20 beneficiaries employed	R 0.00	15 beneficiaries employed	R 0.00	EPWP quarterly reports	Technical Services	All

NKPA 4: MUNICIPAL FINANCIAL VIABILITY

D1	D1.1	Goal 4: To ensure financially viable and sustainable municipality	Improve revenue management and reduce the debt	Debt Recovery Plan	Debtors collection	Debtors are currently sitting at R13 240 476.00	Amount on debt reduction	R 0.00	N/A	N/A	N/A	N/A	Reduce debtors by R7000 000.00 by 30 June 2018	Debt reduction of R1 750 000.00		Debt reduction of R1 750 000.00		Debt reduction of R1 750 000.00		Debt reduction of R1 750 000.00		Debtors Age Analysis	Finance Services	N/A
D1	D1.2	Goal 4: To ensure financially viable and sustainable municipality	Improve revenue management and reduce the debt	Revenue Enhancement	Revenue Enhancement Strategy	Collected own revenue of up to R11 540 236.89	Amount of own revenue collected	R 0.00	N/A	N/A	R 8 000 000.00	Own	To collect own revenue of R8 000 000.00 by 30 June 2018	Revenue collection of R2000 000.00		Revenue collection of R2000 000.00		Revenue collection of R2000 000.00		Revenue collection of R2000 000.00		Cash book	Finance Services	N/A
D2	D2.1	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Capital Budget spend	Monitoring of Capital Expenditure	77% of Capital expenditure currently spent	Percentage spent on Capital Budget		N/A	0000/00/2/25/0502	N/A	MIG	To spend 100% on capital budget by 30 June 2018	25%		50%		75%		100%		Certificate of expenditure	Technical Services	
D2	D2.2	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Operational Budget spending	Monitoring of Operational Expenditure	93,19% of Operational Expenditure currently spent	Percentage spent on Operational Budget	R 117 552 335.00		N/A	N/A	Operational budget	To spend 100% on Operational budget by 30 June 2018	25%	R 29 388 083.75	50%	R 58 776 167.50	75%	R 88 164 251.25	100%	R 117 552 335.00	Section 71 Reports	Finance Services	N/A
D2	D2.3	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementation of the Procurement Plan	Bids awarded from the value of R 100 000.00	Reported bids awarded from the value of R 100 000.00 to Council	Number of reports submitted to Council	R 0.00	N/A	N/A	N/A	N/A	Submit 4 reports on bids awarded from the value of R 100 000.00 to council by 30 June 2018	Submit 1 report on bids awarded from the value of R 100 000.00	R 0.00	Submit 1 report on bids awarded from the value of R 100 000.00	R 0.00	Submit 1 report on bids awarded from the value of R 100 000.00	R 0.00	Submit 1 report on bids awarded from the value of R 100 000.00	R 0.00	Minutes of meeting, attendance register, report	Finance Services	N/A
D2	D2.3	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementation of the Procurement Plan	Irregular Expenditure	Updated Irregular Expenditure	Number of reports submitted to Council	R 0.00	N/A	N/A	N/A	N/A	Submit 4 reports on irregular expenditure to council by 30 June 2018	Submit 1 report on irregular expenditure	R 0.00	Submit 1 report on irregular expenditure	R 0.00	Submit 1 report on irregular expenditure	R 0.00	Submit 1 report on irregular expenditure	R 0.00	Minutes of meeting, attendance register, report	Finance Services	N/A
D2	D2.3	Goal 4: To ensure financially viable and sustainable municipality	Improve expenditure management and SCM	Implementation of the Procurement Plan	SCM Deviation Report	Deviation report is submitted to Council on a quarterly basis	Number of SCM Deviation reports submitted to Council	R 0.00	N/A	N/A	N/A	N/A	Submit 4 SCM Deviation Reports to Council by 30 June 2018	Submission of 1 SCM Deviation report	R 0.00	Submission of 1 SCM Deviation report	R 0.00	Submission of 1 SCM Deviation report	R 0.00	Submission of 1 SCM Deviation report	R 0.00	Minutes of meeting, attendance register, report	Finance Services	N/A
D3	D3.1	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	mSCOA & GRAP Compliance	Fixed Asset Register	Updated 2016/17 FAR	Updated FAR by 31 August 2017	R 0.00	N/A	N/A	N/A	N/A	To update FAR by 31 August 2017	FAR updated	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Minutes of meeting, attendance register, report	Finance Services	N/A
D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	Annual Financial Statements	Submitted 2014/15 AFS	AFS submitted to AG by 31 August 2017	R 0.00	N/A	N/A	N/A	N/A	Submit AFS to AG by 31 August 2017	AFS submitted to AG	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Acknowledgement of receipt from AG	Finance Services	N/A
D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	Mid-term Budget	2016/17 approved mid-term Budget	Mid-term Budget & Performance Assessment Report approved by Council by 25 January 2018	R 0.00	N/A	N/A	N/A	N/A	Submit Mid-term Budget & Performance Assessment Report to council to Approve by 25 January 2018	N/A	R 0.00	N/A	R 0.00	Mid-term Budget & Performance Report submitted to Council for approval	R 0.00	N/A	R 0.00	Minutes of the meeting, attendance register, council resolution	Finance Services	N/A
D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	Section 71 reports	S71 reports submitted within prescribed time	Number of Section 71 Reports submitted to Provincial Treasury	R 0.00	N/A	N/A	N/A	N/A	Submit 12 Section 71 Reports to Provincial Treasury within 10 working days after the end of each month	Submit 3 Section 71 reports to Provincial Treasury	R 0.00	Submit 3 Section 71 reports to Provincial Treasury	R 0.00	Submit 3 Section 71 reports to Provincial Treasury	R 0.00	Submit 3 Section 71 reports to Provincial Treasury	R 0.00	Acknowledgement of receipt from Provincial Treasury	Finance Services	N/A
D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	Annual Budget	2016/17 Annual Budget in place	Annual Budget approved by council by 31 May 2018	R 0.00	N/A	N/A	N/A	N/A	2018/19 Annual Budget to be approved by Council by 31 May 2018	Budget process plan approved by Council	R 0.00	N/A	R 0.00	Draft 2018/19 Annual Budget submitted to Council	R 0.00	2018/19 Annual Budget approved by Council	R 0.00	Minutes of the meeting, attendance register, resolution	Finance Services	N/A

D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	Adjustment Budget	2016/17 approved Adjustment Budget	Adjustment Budget approved by Council by 28 February 2018	R 0.00	N/A	N/A	N/A	N/A	Submit 2017/18 Adjustment Budget to Council for approval by the 28 th of February 2018	N/A	R 0.00	N/A	R 0.00	Adjustment Budget approved by Council	R 0.00	N/A	R 0.00	Minutes of the meeting, attendance register, council resolution	Finance Services	N/A
D3	D3.2	Goal 4: To ensure financially viable and sustainable municipality	Improve budget and strengthen financial governance	MFMA Compliance	Cash flow: Financial Position	Monthly Cash Flow reports submitted	Number of Cash Flow reports submitted to Finance Portfolio Committee	R 0.00	N/A	N/A	N/A	N/A	Submit 12 Cash Flow: Financial Position Reports to Finance Portfolio Committee by 30 June 2018	Submit 3 cash flow report to Finance Portfolio	R 0.00	Submit 3 cash flow report to Finance Portfolio	R 0.00	Submit 3 cash flow report to Finance Portfolio	R 0.00	Submit 3 cash flow report to Finance Portfolio	R 0.00	Minutes of the meeting, attendance register, cash flow report	Finance Services	N/A
D4	D4.1	Goal 4: To ensure financially viable and sustainable municipality	Improve Asset Management	Fleet Management	Fleet Management report	Fleet Management Committee is established	Number Fleet Management of reports submitted by 30 June 2018	N/A	N/A	N/A	N/A	N/A	Submit 12 Fleet Management reports by 30 June 2018	Submit 3 Fleet Management reports	R 0.00	Submit 3 Fleet Management reports	R 0.00	Submit 3 Fleet Management reports	R 0.00	Submit 3 Fleet Management reports	R 0.00	Minutes of meeting, Attendance register	Corporate Services	N/A
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION																								
E1	E1.1	Goal 5: To provide a democratic and accountable government for local communities	Promote broaden local democracy	Ward Committee Governance	Ward Committee meetings	Ward committee meetings are held on a monthly basis	Number of Ward committee meetings held	R 0.00	N/A	N/A	N/A	N/A	Facilitate the sitting of 204 ward committee meetings by 30 June 2018	51 meetings facilitated	R 0.00	51 meetings facilitated	R 0.00	51 meetings held	R 0.00	51 meetings held	R 0.00	Minutes of meetings, attendance register	Office of the MM	All
E1	E1.1	Goal 5: To provide a democratic and accountable government for local communities	Promote broaden local democracy	Ward Committee Governance	Ward Committee Assessment Reports	All Ward Committees are functional	Number of Public Participation Reports submitted to Council	R 0.00	N/A	N/A	N/A	N/A	4 Public Participation Reports submitted to Council by 30 June 2018	1 Public Participation Report submitted to Council	R 0.00	1 Public Participation Report submitted to Council	R 0.00	1 Public Participation Report submitted to Council	R 0.00	1 Public Participation Report submitted to Council	R 0.00	Minutes of Council meetings, attendance register	Office of the MM	All
E1	E1.1	Goal 5: To provide a democratic and accountable government for local communities	Promote broaden local democracy	Ward Committee Governance	Ward Committee training	All Ward Committees are functional	Trained ward committees by 30 September 2017	R 300 000.00		N/A	N/A	Own	Conduct training of ward committees by 30 September 2017	Training of ward committees	R 300 000.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Attendance Register, Report	Office of the MM	All
E2	E2.1	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	Audit Committee Meetings	3 Audit Committee meetings have been held	Number of Audit Committee meetings held	R 150 000.00		N/A	N/A	Own	4 Audit Committee meetings held by 30 June 2018	1 meeting held	R 37 500.00	1 meeting held	R 37 500.00	1 meeting held	R 37 500.00	1 meeting held	R 37 500.00	Minutes of meetings, Attendance register	Office of the MM	N/A
E2	E2.1	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	Submission of Audit Committee Reports to Council	2 Audit Committee reports have been submitted to Council in 2016/17 financial year	Number of Audit Committee Reports submitted to Council	R 0.00	N/A	N/A	N/A	N/A	Submit 4 Audit Committee Reports to Council by 30 June 2018	1 Audit Committee Report submitted to Council	R 0.00	1 Audit Committee Report submitted to Council	R 0.00	1 Audit Committee Report submitted to Council	R 0.00	1 Audit Committee Report submitted to Council	R 0.00	Council minutes, Attendance register, Audit Committee reports	Office of the MM	N/A
E2	E2.1	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	Risk Management Committee Meetings	5 Risk Management Committee meetings have been held	Number of Risk Management Committee meetings held	R 0.00	N/A	N/A	N/A	N/A	12 Risk Management Committee Meetings held by 30 June 2018	3 Risk Management Committee meetings held	R 0.00	3 Risk Management Committee meetings held	R 0.00	3 Risk Management Committee meetings held	R 0.00	3 Risk Management Committee meetings held	R 0.00	Minutes of meetings, attendance register	Office of the MM	N/A
E2	E2.1	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Improved Audit Opinion	Risk Management Framework	Draft Risk Management Framework is in place	Approved Risk Management Framework by 31 December 2017	R 0.00	N/A	N/A	N/A	N/A	Submit Risk Management Framework to Council for approval by 31 December 2017	Workshop of employees on Risk Management Framework	R 0.00	Submission of Risk Management Framework to Council for approval	R 0.00	N/A	R 0.00	N/A	R 0.00	Council Minutes, attendance register, Risk Management Framework	Office of the MM	N/A
E2	E2.2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	Council Resolutions Register	Council Resolution Register presented to Council	Number of Council Resolutions Register presented to Council	R 0.00	N/A	N/A	N/A	N/A	4 Council Resolutions Register presented to Council by 30 June 2018	1 Council Resolution presented to Council	R 0.00	1 Council Resolution presented to Council	R 0.00	1 Council Resolution presented to Council	R 0.00	1 Council Resolution presented to Council	R 0.00	Minutes of meeting, attendance register	Corporate Services	N/A
E2	E2.2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	EXCO Meetings	Facilitated 12 ExCo meetings in 2016/2017 financial year	Number of ExCo meetings facilitated	R 0.00	N/A	N/A	N/A	N/A	Facilitate the sitting of 12 ExCo meetings by 30 June 2018	3 ExCo Meetings	R 0.00	3 ExCo Meetings	R 0.00	3 ExCo Meetings	R 0.00	3 ExCo Meetings	R 0.00	Minutes and attendance registers	Corporate Services	N/A
E2	E2.2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	Portfolio meetings	48 Portfolio meeting have been held in 2016/2017 financial year	Number of Portfolio Committee meetings facilitated	R 0.00	N/A	N/A	N/A	N/A	Facilitate the sitting of 48 Portfolio Committee meetings by 30 June 2018	12 Portfolio Committee meetings	R 0.00	12 Portfolio Committee meetings	R 0.00	12 Portfolio Committee meetings	R 0.00	12 Portfolio Committee meetings	R 0.00	Minutes and attendance registers	Corporate Services	N/A
E2	E2.2	Goal 5: To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	Municipal Public Account Committee meeting	Facilitated 4 MPAC meetings in 2016/2017 financial year	Number of MPAC meetings facilitated	R 0.00	N/A	N/A	N/A	N/A	Facilitate the sitting of 4 MPAC meetings by 30 June 2018	1 MPAC meeting	R 0.00	1 MPAC meeting	R 0.00	1 MPAC meeting	R 0.00	1 MPAC meeting	R 0.00	Minutes and attendance registers	Corporate Services	N/A

E2	E2.2	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	Council Meetings	Facilitated 4 Council meetings in 2016/2017 financial year	Number of Council meetings facilitated	R 0.00	N/A	N/A	N/A	N/A	Facilitate the sitting of 4 Council meetings by 30 June 2018	1 Council meeting	R 0.00	1 Council meeting	R 0.00	1 Council meeting	R 0.00	1 Council meeting	R 0.00	Minutes and attendance registers	Corporate Services	N/A
E2	E2.2	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Revive Governance Structures	MPAC Reports	1 MPAC Report has been submitted to Council	Number of MPAC Reports submitted to Council	R 0.00	N/A	N/A	N/A	N/A	Submit 4 MPAC Reports to Council by 30 June 2018	1 MPAC Report submitted to Council	R 0.00	1 MPAC Report submitted to Council	R 0.00	1 MPAC Report submitted to Council	R 0.00	1 MPAC Report submitted to Council	R 0.00	Council minutes, Attendance register, MPAC reports	Office of the MM	N/A
E2	E2.3	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Corporate governance	Back to Basics and Batho Pele	Timeous submission of Back to basics reports	The back to basics reports are submitted monthly and quarterly	Number of Back to Basics reports submitted to KZN COGTA	R 0.00	N/A	N/A	N/A	N/A	Submit 4 back to basics reports to KZN COGTA by 30 June 2018	1 back to basics report submitted	R 0.00	1 back to basics report submitted	R 0.00	1 back to basics report submitted	R 0.00	1 back to basics report submitted	R 0.00	Acknowledgement of receipt from COGTA	Office of the MM	N/A
E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Communication Strategy	Current strategy was adopted by the previous Council	Adopted Communication strategy by 31 December 2017	R 125 000.00	0000/00/1/09/1172	N/A	N/A	Own	Submit Communication Strategy to Council for adoption by 31 December 2017	Consultation with stakeholders	R 62 500.00	Adoption of Communication Strategy	R 62 500.00	N/A	R 0.00	N/A	R 0.00	Council resolution	Office of the MM	N/A
E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Radio Slots	4 Radio slots have been conducted	Number of Radio slots conducted	R 200 000.00	0000/00/1/09/1172	N/A	N/A	Own	4 Radio slots conducted by 30 June 2018	1 radio slot conducted	R 50 000.00	1 radio slot conducted	R 50 000.00	1 radio slot conducted	R 50 000.00	1 radio slot conducted	R 50 000.00	Reports	Office of the MM	N/A
E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Articles	8 News articles have been published	Number of news articles published	R 160 000.00	0000/00/1/09/1172	N/A	N/A	Own	4 news articles published by 30 June 2018	1 news article published	R 40 000.00	1 news article published	R 40 000.00	1 news article published	R 40 000.00	1 news article published	R 40 000.00	Articles, Reports	Office of the MM	N/A
E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Newsletters	3 Newsletters have been published	Number of newsletters published	R 240 000.00	0000/00/1/09/1172	N/A	N/A	Own	4 Newsletters published by 30 June 2018	1 newsletter published	R 60 000.00	1 newsletter published	R 60 000.00	1 newsletter published	R 60 000.00	1 newsletter published	R 60 000.00	Newsletters	Office of the MM	N/A
E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Service Delivery Booklet	2012-2016 Service Delivery Booklet is in place	Published Service Delivery booklet by 30 June 2018	R 0.00	N/A	N/A	N/A	N/A	Service Delivery Booklet published by 30 June 2018	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Service Delivery Booklet published	R 0.00	Service Delivery Booklet	Office of the MM	N/A
E3	E3.1	Goal 5 : To provide a democratic and accountable government for local communities	Strengthen Intergovernmental relations	Implementation of IGR Resolutions	Media Tour	New Project	Media tour hosted by 30 June 2018	R 200 000.00	0000/00/1/09/1172	N/A	N/A	Own	Media tour held by 30 September 2017	Media Tour held	R 200 000.00	N/A	R 0.00	N/A	N/A	R 0.00	R 200 000.00	Report	Office of the MM	All
E4	E4.1	Goal 5 : To provide a democratic and accountable government for local communities	Improve Organisational planning	Credible IDP	2018/19 IDP Review	Adopted 2017-2022 IDP	Adopted 2018/19 IDP by 30 June 2018			N/A	N/A		Submit 2018/19 IDP to Council for adoption by 30 June 2018	Approval of IDP Process Plan and conduct consultative meetings		IDP roadshows held		Approval of Draft 2018-19 IDP		Adoption of Final 2018-19 IDP		Council resolution	Office of the MM	All
E4	E4.2	Goal 5 : To provide a democratic and accountable government for local communities	Improve Organisational planning	Operational Plans	Submission of Operational Plans	Currently Drafting Performance Plans for Senior Managers	Number of Operational Plans submitted to Council	R 0.00	N/A	N/A	N/A	N/A	Submit 5 Operational Plans to Council by 30 September 2017	Submission of 5 Operational Plans to Council	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Minutes of Council meetings, attendance register	Office of the MM	N/A
E4	E4.3	Goal 5 : To provide a democratic and accountable government for local communities	Improve Organisational planning	SDBIP	Submission of 2018/2019 SDBIP	Currently implementing the 2016/2017 SDBIP	Turnaround time of approving the 2018/2019 SDBIP	R 0.00	N/A	N/A	N/A	N/A	Submit 2018/2019 SDBIP to the Mayor within 28 days after the approval of the final budget	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Final 2018/2019 SDBIP submitted to the Mayor for approval within 28 days after the approval of the budget	R 0.00	Minutes of EXCO meeting, attendance register	Office of the MM	N/A
E5	E5.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	International mother tongue day	New project	Hosting of International Mother tongue day by 31 March 2018	R 30 000.00	N/A	N/A	N/A	Library Grant	International Mother tongue day hosted by 31 March 2018	N/A	R 0.00	N/A	R 0.00	International Mother tongue day hosted	R 30 000.00	N/A	R 0.00	Report, Attendance Register	Community Services	N/A

ES	ES.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	World Read Day	New project	Hosting of World Read Day by 31 March 2018	R 10 000.00	N/A	N/A	N/A	Library Grant	World Read Day hosted by 31 March 2018	N/A	R 0.00	n/a	R 0.00	World Read Day hosted	R 10 000.00	N/A	R 0.00	Report, Attendance Register	Community Services	N/A
ES	ES.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Library Week	Library week has been hosted in the 2016/17 financial year	Hosting of Library Week by 31 March 2018	R 40 000.00	N/A	N/A	N/A	Library Grant	Library Week hosted by 31 March 2018	N/A	R 0.00	N/A	R 0.00	Hosting of Library Week	R 40 000.00	N/A	R 0.00	Report, Attendance Register	Community Services	N/A
ES	ES.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	World Play Day	New project	Hosting of World Play Day by 30 June 2018	R 10 000.00	N/A	N/A	N/A	Library Grant	World Play Day hosted by 30 June 2018	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Hosting of World Play Day	R 10 000.00	Report, Attendance Register	Community Services	N/A
ES	ES.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Literacy Day	New project	Hosting of Literacy Day by 30 September 2017	R 15 000.00	N/A	N/A	N/A	Library Grant	Literacy Day hosted by 30 September 2017	Hosting of Literacy Day		N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Report, Attendance Register	Community Services	N/A
ES	ES.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Library Awareness campaign	School visits have been conducted in the 2016/17 financial year	Number of school visits and community outreach programmes conducted	R 20 000.00	N/A	N/A	N/A	Library Grant	5 school visits and community outreach conducted by 31 December 2017	N/A	R 0.00	5 school visit and community outreach conducted		N/A	R 0.00	N/A	R 0.00	Report, Attendance Register	Community Services	
ES	ES.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Story Telling	Story telling has been hosted in 2016/17 financial year	Hosting of Story Telling by 30 September 2017	R 0.00	N/A	N/A	N/A	N/A	Story Telling hosted by 30 September 2017	Hosting of Story Telling	R 0.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Report, Attendance Register	Community Services	N/A
ES	ES.1	Goal 5 : To provide a democratic and accountable government for local communities	Enhance access to Library Services	Provision of efficient and effective Library Services	Career Day	Career Day has been hosted in 2016/17 financial year	Hosting of Career Day by 31 March 2018	R 400 000.00	N/A	N/A	N/A	Library Grant	Career Day hosted by 31 March 2018	n/a	R 0.00	N/A	R 0.00	Hosting of Career Day	R 400 000.00	N/A	R 0.00	Report, Attendance Register	Community Services	N/A
KPA 6: CROSS CUTTING INTERVENTIONS																								
F2	F2.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC	LAC Meetings	4 LAC meetings have been held in 2016/17	Number of LAC meetings held	R 60 000.00	1110/00/1/09/1118	N/A	N/A	Own	4 LAC meetings held by 30 June 2018	1 meeting held	R 15 000.00	1 meeting held	R 15 000.00	1 meeting held	R 15 000.00	1 meeting held	R 15 000.00	Minutes of meetings, attendance register	Office of the MM	All
F2	F2.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC	HIV & AIDS Programmes	HIV & AIDS coordinating structures have been established	Number of HIV & AIDS Programmes hosted	R 200 000.00	1110/00/1/09/1118	N/A	N/A	Own	4 HIV & AIDS Programmes hosted by 30 June 2018	Operation siyaya eMhlangeni	R 50 000.00	World AIDS Day	R 50 000.00	HIV & AIDS awareness	R 50 000.00	Capacity building workshop	R 50 000.00	Reports, attendance register	Office of the MM	All
F2	F2.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve HIV Aids awareness and coordination	Functionality of WAC and LAC	Children Rights Programmes	13 ward forums have been established	Number of Children Rights Programmes hosted	R 60 000.00	1110/00/1/09/1118	N/A	N/A	Own	4 Children Rights Programmes hosted by 30 June 2018	N/A	R 0.00	16 Days of Activism	R 0.00	Schools re-opening	R 20 000.00	Teenage pregnancy awareness campaign	R 20 000.00	Reports, attendance register	Office of the MM	All
															Christmas function	R 20 000.00								
F3	F3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	OSS Meetings	7 LTT meetings have been held	Number of LTT meetings held	R 35 000.00	1110/00/1/09/1118	N/A	N/A	Own	4 LTT meetings held by 30 June 2018	3 meetings held	R 8 750.00	3 meetings held	R 8 750.00	3 meetings held	R 8 750.00	3 meetings held	R 8 750.00	Minutes of meeting, attendance register	All Departments	All

F3	F3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	OSS Meetings	WTT meetings are attended on a monthly basis	Number of WTT meetings attended	R 0.00	N/A	N/A	N/A	N/A	12 WTT meetings attended by 30 June 2018	12 WTT meetings attended	R 0.00	12 WTT meetings attended	R 0.00	12 WTT meetings attended	R 0.00	12 WTT meetings attended	R 0.00	Reports, Attendance register	All Departments	All
F3	F3.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Operation Sukuma Sakhe governance	Operation MBO	WTT structures have been established	Number of Operation MBOs held	R 45 000.00	1110/00/1/09/1118	N/A	N/A	Own	3 Operation MBOs held by 30 June 2018	1 Operation MBO held	R 15 000.00	N/A	R 0.00	1 Operation MBO held	R 15 000.00	1 Operation MBO held	R 15 000.00	Reports, attendance register	Office of the MM	All
F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Local Elimination Games	Hosted Local Elimination Games in 2016/17 financial year	Number of Local Elimination Games held	R 280 000.00	1110/00/1/09/1196	N/A	N/A	Own	4 Local Elimination Games held by 30 June 2018	3 Local Elimination games held	R 250 000.00	N/A	R 0.00	N/A	R 0.00	1 Local Elimination game held	R 30 000.00	Reports	Office of the MM	All
F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	District Elimination Games	Participated in District Elimination Games in 2016/17 financial year	Number of District Elimination games attended	R 660 000.00	1110/00/1/09/1196	N/A	N/A	Own	Attend 3 District Elimination Games by 30 September 2017	3 District Elimination Games attended	660 000.00	N/A	R 0.00	N/A	R 0.00	N/A	R 0.00	Reports and attendance Registers	Office of the MM	All
F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Sport Federation Capacity Building	Sport Federation has been launched	Capacitated Sport Federation by 31 March 2018	R 250 000.00	1110/00/1/09/1196	N/A	N/A	Own	Sport Federation Capacity Building held by 31 March 2018	N/A	N/A	N/A	N/A	Sport Federation Capacity Building held	R 50 000.00	N/A	R 0.00	Attendance Register and Report	Office of the MM	All
F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Sports Indaba	New Project	Hosted Sports Indaba by 31 March 2018	R 250 000.00	1110/00/1/09/1196	N/A	N/A	Own	Host 1 Sports Indaba by 31 March 2018	N/A	R 0.00	Stakeholder engagement	R 0.00	Hosting of Sports Indaba	R 250 000.00	N/A	R 0.00	Attendance Register and Report	Office of the MM	All
F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Siyabonga Sangweni Tournament	Siyabonga Sangweni tournament was hosted in 2016/17 financial year	Siyabonga Sangweni tournament hosted by 30 June 2018	R 400 000.00	1110/00/1/09/1230	N/A	N/A	Own	To host Siyabonga Sangweni tournament by 30 June 2018	N/A	R 0.00	Stakeholder engagement	N/A	Stakeholder engagement	N/A	Hosting of Siyabonga Sangweni Tournament	R 400 000.00	Reports	Office of the MM	All
F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Siyekhube Drivers Licence Programme	38 Driver's Licenses were issued in this programme	Number of candidates participated in driver's license programme	R 265 200.00	1110/00/1/09/1230	N/A	N/A	Own	51 Candidates participated in Driver's License Programme by 30 June 2018	Identification of 51 participants	N/A	Participation of 51 candidates		Participation of 51 candidates		Participation of 51 candidates		Reports	Office of the MM	All
F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Sitting of Youth Council meeting	In the process of establishing Youth Council	Number of Youth Council meetings held	R 40 000.00	1110/00/1/09/1230	N/A	N/A	Own	4 Youth Council meetings held by 30 June 2018	1 Youth Council meeting held		1 Youth Council meeting held		1 Youth Council meeting held		1 Youth Council meeting held		Minutes of meeting, attendance register	Office of the MM	All
F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Youth Programmes	4 Youth programmes were implemented in 2016	Number of Youth Programmes conducted	R 294 800.00	1110/00/1/09/1230	N/A	N/A	Own	3 Youth programmes conducted by 30 June 2018	N/A	R 0.00	Youth Summit	R 70 000.00	Business Seminar	R 20 000.00	Youth empowerment programme	R 204 800.00	Reports, attendance register	Office of the MM	All
F3	F3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Youth Development Policy	Youth Forums have been established in all wards	Approved Youth Development Policy by 31 March 2018	R 0.00	N/A	N/A	N/A	N/A	Submit Youth Development Policy to Council for approval by 31 March 2018	Development of TORs and establishment of PSC	R 0.00	Draft Youth Policy presented to Youth Council	R 0.00	Submission of Youth Development Policy to Council for approval	R 0.00	N/A	R 0.00	Council Minutes, attendance register, Youth Development Policy	Office of the MM	All

ES	ES.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Arts and Culture Annual Events	2 Arts and Culture events have been held	Number of Annual Arts and Culture events coordinated	R 260 000.00	1110/00/1/09/1071	N/A	N/A	Own	4 Annual Arts and Culture events coordinated by 30 June 2018	Reed Dance & uMkhosi wesivivane	R 230 000.00	uMkhosi wokweShwama	R 30 000.00	N/A	R 0.00	uMkhosi kaNomkhubulwano	R 0.00	Reports	Office of the MM	All
ES	ES.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Arts and Culture Programmes	2 Arts and Culture events have been held	Number of Arts and Culture Programmes held	R 590 000.00	1110/00/1/09/1071	N/A	N/A	Own	4 Arts and Culture programmes held by 30 June 2018	N/A	R 0.00	Ingoma & Gospel Festival	R 450 000.00	Poetry and Comedy	R 140 000.00	N/A	N/A	Reports	Office of the MM	All
ES	ES.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Music Studio	New Project	Constructed Music Studio by 31 March 2018	R 150 000.00	1110/00/1/09/1071	N/A	N/A	Own	Construct Music Studio by 31 March 2018	Advertisement	R 5 000.00	Appointment of service provider	R 0.00	Completion of Music Studio	R 145 000.00	N/A	R 0.00	Completion certificate, progress reports	Office of the MM	2
ES	ES.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Heritage Programmes	3 Heritage events have been held in 2016/17 financial year	Number of Heritage Programmes coordinated	R 300 000.00	1110/00/1/09/1120	N/A	N/A	Own	4 Heritage Programmes coordinated by 30 June 2018	Ilambe and uMkhosi wesivivane	R 90 000.00	N/A	R 0.00	Imvumo yaseMfolozi	R 100 000.00	Music Festival	R 110 000.00	Reports	Office of the MM	All
ES	ES.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Men's Programmes	1 Men's programme have been held in 2016/17 financial year	Number of Men's programmes conducted	R 250 000.00		N/A	N/A	Own	5 Men's programmes held by 30 June 2018	2 programmes conducted	R 150 000.00	Men's Indaba	R 50 000.00	N/A	R 0.00	Boys to Men programme	R 50 000.00	Reports, attendance register	Office of the MM	All
ES	ES.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Ministers Programmes		Number of Ministers programmes held	R 200 000.00		N/A	N/A	Own	4 Ministers programmes held by 30 June 2018	1 Ministers programme held	R 50 000.00	1 Ministers programme held	R 50 000.00	1 Ministers programme held	R 50 000.00	1 Ministers programme held	R 50 000.00	Reports, attendance register	Office of the MM	All
ES	ES.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Disability programmes	3 Disability programmes have been held in 2016/17 financial year	Number of Disability programmes held by 30 June 2018	R 500 000.00		N/A	N/A	Own	4 Disability programmes held by 30 June 2018	1 Disability programme held	R 125 000.00	1 Disability programme held	R 125 000.00	1 Disability programme held	R 125 000.00	1 Disability programme held	R 125 000.00	Reports, attendance register	Office of the MM	All
ES	ES.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Traditional Healers Programmes	Traditional Indaba was held in July 2016	Number of Traditional Healers programmes held by 30 June 2018	R 240 000.00		N/A	N/A	Own	3 Traditional Healers programmes held by 31 December 2017	1 Traditional healers programme held	R 80 000.00	1 Traditional healers programme held	R 80 000.00	1 Traditional healers programme held	R 80 000.00	N/A	R 0.00	Reports, attendance register	Office of the MM	All
ES	ES.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Traditional Healers forum meetings	Traditional Indaba was held in July 2017	Number of Traditional Healers forum meetings held	R 10 000.00		N/A	N/A	Own	4 Traditional Healers forum meetings held by 30 June 2018	1 meeting held	R 2 500.00	1 meeting held	R 2 500.00	1 meeting held	R 2 500.00	1 meeting held	R 2 500.00	Minutes of meetings, attendance register	Office of the MM	All
ES	ES.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Women Empowerment Programmes	Women's Forum trained in March 2017	Number of events related to women issues coordinated	R 960 000.00		N/A	N/A	Own	Coordinate 4 Women empowerment programmes by 30 June 2018	1 Women empowerment programme conducted	R 240 000.00	1 Women empowerment programme conducted	R 240 000.00	1 Women empowerment programme conducted	R 240 000.00	1 Women empowerment programme conducted	R 240 000.00	Reports, Attendance Registers	Office of the MM	All
ES	ES.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Women's Forum meetings	Women's Forum trained in March 2017	Number of Women's forum meetings held	R 40 000.00		N/A	N/A	Own	4 Women's forum meetings held by 30 June 2018	1 meeting held	R 10 000.00	1 meeting held	R 10 000.00	1 meeting held	R 10 000.00	1 meeting held	R 10 000.00	Minutes of meeting, attendance register	Office of the MM	All

P3	P3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development Initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Special Programmes Unit Strategy	The department has a fully fledged Special Programmes Unit	Approved Special Programmes Unit Strategy by 30 June 2018	R 0.00	N/A	N/A	N/A	N/A	Submit Special Programmes Unit Strategy to Council for approval by 30 June 2018	Development of TORs and establishment of PSC	R 0.00	Draft Special Programmes Strategy in place & workshopping of forums	R 0.00	Workshopping of forums	R 0.00	Submission of Special Programmes Strategy to Council for approval	R 0.00	Council minutes, attendance register, Special Programmes Unit Strategy	Office of the MM	All
P3	P3.2	Goal 6: To promote Social Responsibility and Cohesion through sustainable development Initiatives	Improve Implementation of Sukuma Sakhe programme	Implementation of Special Programmes Initiatives	Senior Citizens Programmes		Number of Senior Citizens programmes hosted	R 500 000.00	0000/00/1/09/1199	N/A	N/A	Own	5 Senior Citizens programmes hosted by 30 June 2018	Golden Games Local Eliminations		Senior Citizens Abuse Awareness Day & Christmas function		Healthy Living Lifestyle Programme		Grandparents Day		Reports, Attendance Registers	Office of the MM	All
P4	P4.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development Initiatives	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	Disaster Management Awareness campaigns	8 disaster awareness campaigns have been conducted	Number of Disaster awareness campaigns conducted	R 70 000.00		N/A	N/A	Own	Conduct 12 Disaster awareness campaigns by 30 June 2018	3 disaster awareness campaigns conducted	R 17 500.00	3 disaster awareness campaigns conducted	R 17 500.00	3 disaster awareness campaigns conducted	R 17 500.00	3 disaster awareness campaigns conducted	R 17 500.00	Report, Attendance register	Community Services	All
P4	P4.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development Initiatives	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	Fire Inspections	4 fire inspections have been conducted	Number of fire inspections conducted	R 10 000.00		N/A	N/A	Own	conducted 12 fire inspections by 30 June 2018	3 fire inspections conducted	R 2 500.00	3 fire inspections conducted	R 2 500.00	3 fire inspections conducted	R 2 500.00	3 fire inspections conducted	R 2 500.00	Report	Community Services	All
P4	P4.1	Goal 6: To promote Social Responsibility and Cohesion through sustainable development Initiatives	Reduce impact of Natural and other disasters with Municipality	Implementation of the Disaster Management Plan	Disaster/Fire Advisory Forum meetings	3 meetings and 2 workshops have been attended at district level	Number of meetings held	R 10 000.00		N/A	N/A	Own	4 Local Disaster/Fire Advisory Forum meetings held by 30 June 2018	1 meeting held	R 2 500.00	1 meeting held	R 2 500.00	1 meeting held	R 2 500.00	1 meeting held	R 2 500.00	Minutes of meeting, attendance register	Community Services	N/A